

PUPIL TRANSPORTATION

SUBFUNCTION: PUPIL TRANSPORTATION SERVICES

PURPOSE:

The purpose of this subfunction is to support the activities related to the transportation of students to and from school.

CURRENT SERVICES MAINTAINED:

The activities funded under this subfunction include the following transportation services: students to and from school on a daily basis; secondary athletic teams; bands and choruses; planetarium field trips; elementary field trips, and selected special education field trips. This subfunction also provides for the cost of gasoline, oil, tires, and the general maintenance of buses.

CATEGORIES FUNDED:

The categories funded under this subfunction include personnel (supervisors, bus drivers, mechanics, monitors, secretaries); fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., vehicle and equipment repair); other charges (e.g., conference registrations and travel); materials and supplies (e.g., repair parts and vehicle fuels); insurance for buses; replacement of equipment/buses; and additional equipment/buses.

The MAJOR CHANGES for the 2008-2009 budget are as follows:

9511100	Salary increase and salary study adjustment
9511400	Salary increase and salary study adjustment
9511500	Salary increase and salary study adjustment; (1) additional GIS position
9511600	Salary increase and salary study adjustment
9511700	Salary increase and salary study adjustment; (6) additional bus drivers for Technology Academy
9511900	Salary increase and salary study adjustment
9521000	Salary increase and salary study adjustment; additional positions
9522100	Salary increase and salary study adjustment; rate decrease
9523000	Adjustment for current cost; additional position; increase in premiums
9524000	Salary increase and salary study adjustment; rate decrease

PUPIL TRANSPORTATION					
FUNCTION 63					
SUBFUNCTION 100 PUPIL TRANSPORTATION SERVICES					
OBJECT CODE	2006-2007 BUDGET	2006-2007 EXPENDITURES	2007-2008 BUDGET	2008-2009 BUDGET	INCREASE/ DECREASE
9511100 Salaries-Transportation Supervision	402,514	379,616	423,367	438,391	15,024
9511400 Salaries-Bus Assistants	1,038,758	1,147,442	1,067,116	1,099,386	32,270
9511500 Salaries-Clerks	284,950	296,477	330,794	380,884	50,090
9511600 Salaries-Mechanics	911,791	890,867	983,387	1,008,533	25,146
9511700 Salaries-Bus Drivers	7,985,367	7,399,597	8,389,350	8,574,686	185,336
9511900 Salaries-Other Transportation Services	85,157	73,109	88,414	91,663	3,249
9520000 Fringe Benefits-Other	436,768	261,135	436,768	436,768	0
9521000 FICA Benefits	819,203	747,358	863,106	886,906	23,800
9522100 VRS Benefits	1,246,939	1,142,267	1,380,077	1,354,408	-25,669
9523000 Group Hospitalization	4,637,692	4,721,537	4,102,097	4,885,451	783,354
9524000 Group Life Insurance	99,857	86,457	104,967	73,822	-31,145
9525000 Tuition Assistance	1,500	1,063	1,500	1,500	0
9730000 Purchased Services-Equipment Repair	37,030	14,573	34,540	34,540	0
9730001 Purchased Services-Vehicle Repair/Other	154,800	282,623	154,800	154,800	0

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(continued)

SUBFUNCTION: PUPIL TRANSPORTATION SERVICES

9753000	Adjustment for current cost; additional buses
9760080	Increase due to higher fuel costs; additional buses
9760090	Increase in allocation for general repair and maintenance of bus fleet
9760140	Adjustment for current cost
9881000	Adjustment for current cost of lease/purchases
9881001	Adjustment for current cost of lease/purchases
9881002	Lease/purchase of (35) replacement buses; adjustment for current cost of lease/purchases
9882001	Adjustment for current cost of lease/purchases
9882002	Additional (6) buses; lease/purchase drop off

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9750000 Other Charges	3,000	1,107	4,000	4,000	0
9753000 Insurance-Buses	342,889	318,276	397,845	417,737	19,892
9760080 Vehicle Fuels	1,879,736	1,553,608	2,255,926	3,431,126	1,175,200
9760090 Vehicle Maintenance-Materials & Supplies	525,000	806,006	550,000	575,000	25,000
9760140 Other Operating Supplies	4,020	3,613	4,520	5,520	1,000
9881000 Replacement-Equipment	75,330	6,602	51,330	65,184	13,854
9881001 Replacement-Service Vehicles	57,228	46,668	46,940	63,314	16,374
9881002 Replacement-Buses	1,921,733	1,424,895	1,929,194	1,470,130	-459,064
9882000 Additions-Equipment	0	0	0	0	0
9882001 Additions-Service Vehicles	17,040	17,040	8,758	6,053	-2,705
9882002 Additions-Buses	511,357	803,998	478,090	109,150	-368,940
TOTALS	23,479,659	22,425,932	24,086,886	25,568,952	1,482,066